

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Brian Shoup, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, October 11, 2012

**SOPHIE BEAUMONT BUILDING, BOARD ROOM A
111 NORTH JEFFERSON, GREEN BAY, WI 54311
5:15 P.M.**

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of September 20, 2012 Human Services Board Meeting.
4. Executive Director's Report.
5. Report on New Directions in Volunteer Services.
6. Financial Report for Community Treatment Center and Community Programs.
7. *Statistical Reports.
 - a. Monthly Inpatient Data – Community Treatment Center.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Approval for New Non-Continuous Vendor.
9. *Request for New Vendor Contract.
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.



PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, September 20, 2012 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Craig Huxford, Helen Smits, Carole Andrews, Paula Laundrie, JoAnn Grashberger

Excused: Bill Clancy, Susan Hyland

Also

Present: Jeremy Kral, Director of Community Programs
Mary Johnson, Hospital & Nursing Home Administrator
Tim Schmitt, Finance Manager
Jim Hermans, Child Protection/Juvenile Justice Manager
Scott Shackelford, Juvenile Justice Supervisor

1. **Call Meeting to Order:**
The meeting was called to order by Chair Tom Lund at 5:20 pm.
2. **Approve/Modify Agenda:**
ANDREWS/LAUNDRIE moved to approve the agenda.
The motion was passed unanimously.
3. **Approve Minutes of August 16, 2012 Human Services Board Meeting:**
SMITS/ANDREWS moved to approve the minutes dated August 16, 2012.
The motion was passed unanimously.
4. **Executive Director's Report**

Jeremy Kral, Director of Community Programs, prepared a report for the board as Executive Director Shoup was not able to attend the meeting due to another meeting with ranking Department of Health Services officials in Madison.

Lean Activities

- The Department has been a vital participant in two LEAN events since the last Board meeting. These two events were particularly exciting to those involved because both the Emergency Detention LEAN event on August 29-30 and the Bay Lake Economic Assistance Consortium event on September 19 involved our BCDHS personnel in conjunction with community partners including: Brown County Sheriff's Office, City of Green Bay Police Dept., local health care system administration, the counties of Shawano, Door, Oconto, and Marinette and many others. The emergency detention event was also observed by officials from Racine County. Many recommendations were generated and while

implementation will take time, efforts are already underway to implement efficiencies discovered through these LEAN processes.

Family Care Update

- The State of Wisconsin Department of Health Services' initial budget submission did not include expansion of Family Care to Brown County and the surrounding region. This occurrence was not unanticipated and does not necessarily indicate the intentions of that Department. It is common for program initiatives to be introduced later in the state budget process and the department remains engaged in preparation for Family Care as of now. We are still looking at the target date of early 2014 to roll into Family Care.

5. Financial Report

- Schmitt reported financials through July. For Community Programs we are ahead of budget with a \$500,000 surplus due to lower contracted services costs. For the Community Treatment Center, we are showing an unfavorable budget of \$100,000 as a result of lower revenues due to a lower number of hospital inpatient stays.

HUXFORD/GRASCHBERGER moved to receive items 4 & 5 and place on file.

Motion was carried unanimously

6. Policy Development Issue: Local Alternatives to State Correctional Placements

- Jim Hermans, Child Protection/Juvenile Justice Manager, and Scott Shackelford, Juvenile Justice Supervisor, presented about local alternatives to state correctional placements.
- Hermans summarized what brought them to this initiative. There are three main priorities that the unit is responsible for as it relates to juvenile justice and all are equally important.
 1. Need to protect the community/public safety
 2. Need to hold youth accountable for actions and behaviors
 3. We have a responsibility to rehabilitate youth so they can become a successful member of society as an adult
- Through discussions about the current system, the possibility of an alternative that would allow us to serve youth that have committed serious unlawful acts. Always sending them to the state correctional facility has not consistency produced the outcomes we want to see. Reintegrating them back into the community can be difficult.
- Hermans stated that not all kids or situations are the same and when we are limited to only one response, it does not always produce the right outcome. Providing this alternative will not mean that all youth will be eligible as some may still need to go to the state facility. We would just look at how to match the youth up in the facility that would be most successful for their rehabilitation.
- Shackelford stated that since 2007, their unit has been moving toward developing more resources for youth in that continuum of placements. When they cannot be in their home the options include a relative, foster home, group home, residential home and above that, state corrections.
- Shackelford added that there is a niche of needing a resource/placement to hold kids locally where they wouldn't be able to leave but they can receive services. Currently at the state facility, it is difficult to get families and social workers there for

frequent contact. There has been communication with the judges and we have received support/endorsement and their assurance that they would use the resource if we developed in locally. There is capacity for secure detention at the Brown County Jail where the same services Lincoln Hills (state facility) provides, we can have done locally.

- Hermans stated that the primary reason for this initiative is not to save money although there is a byproduct for saving taxpayer money. The primary reason is that it would be better for the youth and their families. With using a shorter period of incarceration we could gain control over after care recommendations and be more successful with reintegration back into a community setting. A new law has allowed for 180 days at a local facility.
- Shackelford stated this would be another option for the judges to order when appropriate. We have met with public defenders and the district attorney's office who are also in support of having this as an option. Programming-wise, we already have some group programming in place. At Lincoln Hills, you get the standard package but locally, we could have more dual programming and cater for specific cases.

Q: Citizen Board Member Huxford asked if we are going to be limited with treatment now with the law as 180 days locally would be less than the year allowed at Lincoln Hills.

A: Shackelford stated that previously, we have only had the ability to place youth at a local facility for 30 days and now we can elongate it for a maximum time of 180 days in secure detention. We want to think more in terms of a maximum of a 90 day program.

Q: Citizen Board Member Laundrie asked at what point we would be bringing in families as part of this program.

A: Shackelford stated that we may be doing some family counseling right away if needed and visitation will happen daily. Hermans added that we have a very strong family focus. Working with the family and community are the parts that are not occurring as readily with the long-term placements and state corrections. That is why some of those cases were not successful coming back. Shackelford stated there is a TV upstairs in their conference room and although they are able to communicate with Lincoln Hills staff and see the youth, it is not effective as in-person. Hermans stated each of the brown county board oversight committees for Human Services and Sheriff would have to approve a resolution enabling the judges to use this secure detention facility for these placements.

Q: Citizen Board Member Huxford asked if there is enough capacity in the secure detention center.

A: Shackelford stated there is room and has tracked the numbers to show about 12 placements there in a calendar year. Although the placements will not be a large increase, there will be a longer term placement. The facility was built with larger capacity than their current daily census. Hermans added that there is some interest in opening this up to a regional use where other counties would buy this type of service/opportunity from us.

Q: Citizen Board Member Laundrie asked if outside county workers would be then traveling here to meet with their clients.

A: Hermans answered yes and that it would be important for them to work directly with clients and would be beneficial since they wouldn't need to travel as far as Lincoln Hills.

Q: Citizen Board Member Laundrie asked how we are going to staff this and if there will be case managers for these kids.

A: Shackelford stated there will not be any additional staff needed. We are going to try to purchase as little outside vendor services as needed.

Citizen Board Member Huxford stated that from his past experience he believes Lincoln Hills is designed for the most severe cases and the lesser cases would benefit from this initiative.

LAUNDRIE/SMITS moved to receive and place on file.
Motion was carried unanimously

7. Statistical Reports:

Please refer to the packet which includes this information.

8. Approval for New Non-Continuous Vendor:

Please refer to the packet which includes this information.

9. Request for New Vendor Contract:

Please refer to the packet which includes this information.

10. Other Matters:

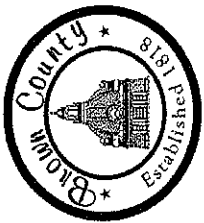
Next Meeting: Thursday, October 11, 2012
5:15 p.m. – Sophie Beaumont Building, Board Room A

11. Adjourn Business Meeting:

ANDREWS/LAUNDRIE moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 5:55 p.m.

Respectfully Submitted,

Kara Navin
Recording Secretary



Community Programs

Through 08/31/12

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 201 - CP									
REVENUE									
Property taxes	17,388,105.00	.00	17,388,105.00	1,449,008.75	.00	11,592,070.00	5,796,035.00	67	12,442,721.36
Intergovernmental	62,616,645.00	.00	62,616,645.00	4,872,156.99	.00	40,399,473.96	22,217,171.04	65	44,153,850.01
Charges for sales and services	1,894,791.00	.00	1,894,791.00	192,366.23	.00	1,331,632.27	563,158.73	70	1,420,457.56
Intergovernmental charges for services	8,413,303.00	.00	8,413,303.00	684,143.96	.00	5,355,323.33	3,057,979.67	64	5,616,300.27
Miscellaneous revenue	16,000.00	.00	16,000.00	4,280.99	.00	15,942.27	57.73	100	8,419.66
Rent	36,000.00	.00	36,000.00	3,000.00	.00	27,000.00	9,000.00	75	27,000.00
Contributions	.00	.00	.00	200.00	.00	(2,119.81)	2,119.81	+++	(5,044.12)
Charges to county departments	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	29,840.00	9,606.00	39,446.00	2,486.66	.00	29,499.36	9,946.64	75	20,000.00
REVENUE TOTALS	\$90,394,684.00	\$9,606.00	\$90,404,290.00	\$7,207,643.58	\$0.00	\$58,748,821.38	\$31,655,468.62	65%	\$63,683,704.74
EXPENSE									
Personnel services	13,938,272.00	9,606.00	13,947,878.00	1,026,344.73	.00	8,869,070.33	5,078,807.67	59	8,191,823.77
Fringe benefits and taxes	5,979,544.00	.00	5,979,544.00	456,747.37	.00	3,581,515.01	2,398,028.99	60	4,127,661.61
Employee costs	32,698.00	.00	32,698.00	145.00	.00	4,360.36	28,337.64	13	2,249.95
Operations and maintenance	1,415,226.00	.00	1,415,226.00	111,619.73	2,463.65	858,409.10	554,353.25	61	859,609.26
Insurance costs	2,000.00	.00	2,000.00	1,000.00	.00	2,000.00	.00	100	2,000.00
Utilities	32,920.00	.00	32,920.00	502.18	.00	9,832.19	23,087.81	30	18,503.77
Chargebacks	2,242,418.00	.00	2,242,418.00	178,456.63	.00	1,469,407.52	773,010.48	66	1,389,550.59
Purchased services	65,680,852.00	(18,907.00)	65,661,945.00	5,707,095.24	131.88	42,904,397.03	22,757,416.09	62	45,132,420.90
Contracted services	745,700.00	.00	745,700.00	33,006.13	.00	293,680.42	452,019.58	39	279,088.38
Medical expenses	400.00	.00	400.00	.00	.00	.00	400.00	0	.00
Judiciary Costs	125,101.00	.00	125,101.00	10,425.00	.00	83,400.00	41,701.00	67	73,500.52
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Outlay	23,000.00	18,907.00	41,907.00	.00	.00	41,743.00	164.00	100	.00
Transfer out	397,711.00	.00	397,711.00	14,240.59	.00	94,365.31	303,345.69	24	125,205.11
EXPENSE TOTALS	\$90,615,842.00	\$9,606.00	\$90,625,448.00	\$7,539,582.60	\$2,595.53	\$58,212,180.27	\$32,410,672.20	61%	\$60,201,613.86
Fund 201 - CP Totals									
REVENUE TOTALS	90,394,684.00	9,606.00	90,404,290.00	7,207,643.58	.00	58,748,821.38	31,655,468.62	65	63,683,704.74
EXPENSE TOTALS	90,615,842.00	9,606.00	90,625,448.00	7,539,582.60	2,595.53	58,212,180.27	32,410,672.20	61	60,201,613.86
Fund 201 - CP Totals	(\$221,158.00)	\$0.00	(\$221,158.00)	(\$331,939.02)	(\$2,595.53)	\$536,641.11	(\$755,203.58)		\$3,482,090.88

Brown County Human Services: Community Treatment Center
Financial Statements by Classification
August 30, 2012

	Year-to-Date/Actual				Annual/Forecast			
	YTD Budget	YTD Budget % of Revenue	YTD Actual	YTD Actual % of Revenue	YTD Variance	Annual Budget	Budgeted % of Revenue	2012 Forecast
Revenues								
Property Tax Revenue	\$ 1,957,998	20.8%	\$ 1,957,998	21.2%	\$ -	\$ 2,936,997	20.8%	\$ 2,936,997
Nursing Home Supplemental Funding	\$ 352,000	3.7%	\$ 424,442	4.6%	\$ 72,442	\$ 528,000	3.7%	\$ 636,396
Hospital Revenue: Self Pay	\$ 225,282	2.4%	\$ 224,976	2.4%	\$ (306)	\$ 337,000	2.4%	\$ 336,542
Hospital Revenue: Other Payers	\$ 2,800,181	29.7%	\$ 2,366,238	25.6%	\$ (433,943)	\$ 4,188,795	29.7%	\$ 3,454,659
Hospital Revenue: CTP Reimbursement	\$ 1,257,236	13.3%	\$ 928,761	10.0%	\$ (328,475)	\$ 1,880,702	13.3%	\$ 1,393,142
Nursing Home Revenues: Private Pay	\$ 323,938	3.4%	\$ 170,795	1.8%	\$ (153,143)	\$ 484,580	3.4%	\$ 255,493
Nursing Home Revenues: Medicaid & Medicare	\$ 2,111,163	22.4%	\$ 2,750,372	29.7%	\$ 639,209	\$ 3,158,092	22.4%	\$ 4,114,286
Miscellaneous Revenue	\$ 18,417	0.2%	\$ 20,685	0.2%	\$ 2,268	\$ 27,550	0.2%	\$ 31,028
Rent	\$ 106,173	1.1%	\$ 108,663	1.2%	\$ 2,490	\$ 159,260	1.1%	\$ 160,330
Donations	\$ 500	0.0%	\$ 1,075	0.0%	\$ 575	\$ 750	0.0%	\$ 1,613
Charges to County Departments	\$ 252,203	2.7%	\$ 234,868	2.5%	\$ (17,335)	\$ 377,271	2.7%	\$ 352,302
Transfer In: HR retirees	\$ 17,772	0.2%	\$ 17,772	0.2%	\$ -	\$ 17,772	0.1%	\$ 17,772
Transfer In-capital contribution	\$ -	0.0%	\$ 49,805	0.5%	\$ 49,805	\$ -	0.0%	\$ 49,805
Total Revenue	\$ 9,422,864	100.0%	\$ 9,256,450	100.0%	\$ (166,414)	\$ 14,096,769	100.0%	\$ 13,740,363
Expenses								
Wages	\$ 4,770,937	50.6%	\$ 4,568,637	49.4%	\$ 202,300	\$ 7,136,853	50.6%	\$ 7,064,232
Fringe Benefits	\$ 1,856,200	19.7%	\$ 1,677,642	18.1%	\$ 178,558	\$ 2,776,892	19.7%	\$ 2,569,587
Employee costs	\$ 4,078	0.0%	\$ 1,588	0.0%	\$ 2,490	\$ 6,100	0.0%	\$ 4,751
Operations & Maintenance	\$ 416,856	4.4%	\$ 315,854	3.4%	\$ 101,002	\$ 623,576	4.4%	\$ 512,487
Insurance	\$ 22,995	0.2%	\$ 20,796	0.2%	\$ 2,199	\$ 34,399	0.2%	\$ 31,194
State Assessment	\$ 85,915	0.9%	\$ 85,680	0.9%	\$ 235	\$ 128,520	0.9%	\$ 128,520
Utilities	\$ 6,685	0.1%	\$ 5,331	0.1%	\$ 1,354	\$ 10,000	0.1%	\$ 23,997
Charge backs	\$ 1,538,505	16.3%	\$ 1,446,085	15.6%	\$ 92,420	\$ 2,307,758	16.4%	\$ 2,279,128
Contracted Services	\$ 393,033	4.2%	\$ 548,195	5.9%	\$ (155,162)	\$ 589,550	4.2%	\$ 820,046
Medical Expenses	\$ 271,742	2.9%	\$ 211,963	2.3%	\$ 59,779	\$ 406,500	2.9%	\$ 317,076
Cost of Sales	\$ 3,342	0.0%	\$ 3,556	0.0%	\$ (214)	\$ 5,000	0.0%	\$ 5,319
Interest expense	\$ 213	0.0%	\$ 286	0.0%	\$ (73)	\$ 320	0.0%	\$ 428
Depreciation	\$ 342,960	3.6%	\$ 404,549	4.4%	\$ (61,589)	\$ 514,440	3.6%	\$ 606,824
Transfer out-wages	\$ 47,798	0.5%	\$ 44,949	0.5%	\$ 2,849	\$ 71,501	0.5%	\$ 67,424
Disposition of Fixed Assets	\$ -	0.0%	\$ (694)	0.0%	\$ 694	\$ -	0.0%	\$ (694)
Total Expenses	\$ 9,761,261	103.6%	\$ 9,334,417	100.8%	\$ 426,844	\$ 14,611,209	103.6%	\$ 14,430,316
Net Excess (Deficit)	\$ (338,397)	-3.6%	\$ (77,967)	-0.8%	\$ 260,430	\$ (514,440)	-3.6%	\$ (699,953)
Levy Impact (unfavorable) favorable	\$ 4,563		\$ 326,582		\$ 322,019	\$ -		\$ (83,130)

Notes:

Revenues
Hospital Revenue: Other Payers

Is 4.1 % less than projection due to a decrease in inpatient days

Nursing Home Revenues: Medicaid & Medicare

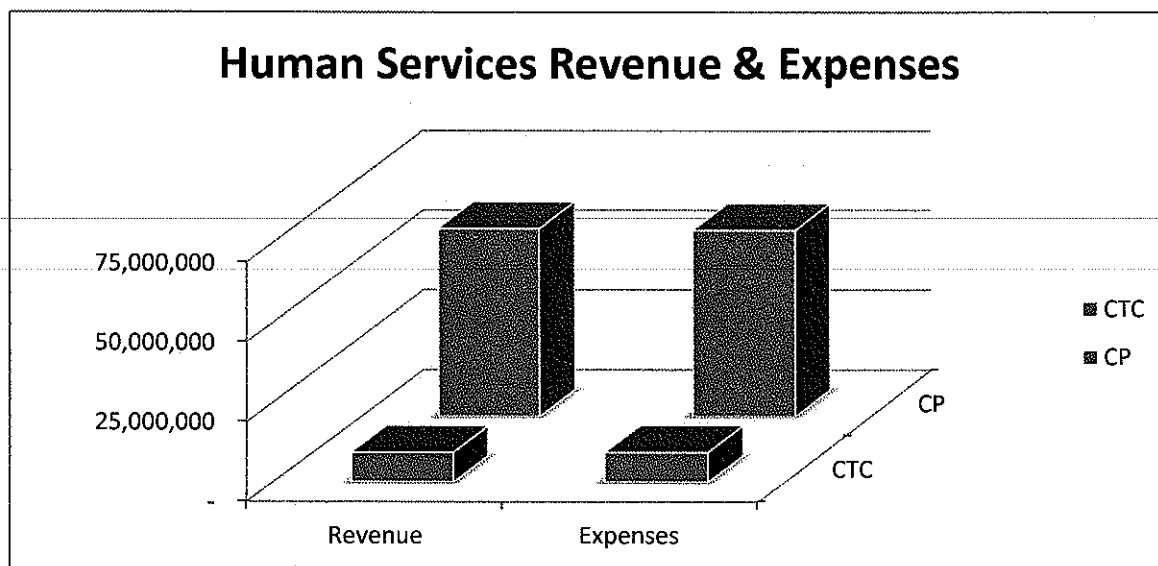
Increase in NH census offset somewhat by cut in the T19 reimbursement rate.

Expenses
Charge backs
Salaries

The facilities' charge back lower than budget due to lower staff expenses.
Wages down due to open positions, covered by agency staff, thus the overage in contract services

Human Services Financial Report - August 2012

	CTC	CP
Revenue	9,256,450	58,748,821
Expenses	9,334,417	58,212,180
Diff	(77,967)	536,641



BROWN COUNTY COMMUNITY TREATMENT CENTER

STATISTICS FOR SEPTEMBER 2012

ADMISSIONS	September	Year to Date 2012	Year to Date 2011
Voluntary - Mental Illness	7	61	51
Voluntary - Alcohol	3	23	51
Voluntary - AODA/Drug	0	3	8
Police Protective Custody - Alcohol	33	270	378
Commitment - Alcohol	2	2	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	1	0
Emergency Commitment- Alcohol	0	0	3
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	70	674	785
Court Order Prelim. - Mental Illness	0	3	1
Court Order Prelim. - Alcohol	1	7	10
Court Order for Final Hearing	1	3	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	15	116	106
Court Order Prelim. - Drug	0	1	0
Other	0	0	8
TOTAL	132	1164	1403

ADMISSIONS BY UNITS			
Nicolet	132	1164	1403
TOTAL	132	1164	1403

ADMISSIONS BY COUNTY			
Brown	89	739	976
Door	4	37	35
Kewaunee	7	33	36
Oconto	6	59	78
Marinette	8	47	39
Shawano	6	39	47
Waupaca	0	10	9
Menominee	2	13	23
Outagamie	0	36	32
Manitowoc	8	116	102
Winnebago	0	2	1
Other	2	33	25
TOTAL	132	1164	1403

NEW ADMISSIONS			
Nicolet	52	472	538
TOTAL	52	472	538

READMIT WITHIN 30 DAYS			
Nicolet	34	203	250
TOTAL	34	203	250

AVERAGE DAILY CENSUS	September	Year to Date 2012	Year to Date 2011
Nicolet	21	17	21
TOTAL	21	17	21

INPATIENT SERVICE DAYS			
Nicolet	636	4780	5622
TOTAL	636	4780	5622

BED OCCUPANCY			
Nicolet	57%	47%	56%
TOTAL (37 Beds)	57%	47%	56%

DISCHARGES			
Nicolet	138	1028	1398
TOTAL	138	1028	1398

DISCHARGE DAYS			
Nicolet	566	4762	5823
TOTAL	566	4762	5823

AVERAGE LENGTH OF STAY			
Nicolet	4	5	4
TOTAL	4	5	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	4	4
Door	5	5	5
Kewaunee	5	5	4
Oconto	4	6	4
Marinette	3	5	4
Shawano	2	2	4
Waupaca	0	5	3
Menominee	3	3	5
Outagamie	1	2	6
Manitowoc	8	5	5
Winnebago	0	0	0
Other	2	3	2
TOTAL	4	4	4

IN/OUTS

Current YTD 2011
15 81 123

STATISTICS FOR AUGUST 2012

		Year to Date 2012	Year to Date 2011
ADMISSIONS	August	2012	2011
Voluntary - Mental Illness	15	54	47
Voluntary - Alcohol	3	20	49
Voluntary - AODA/Drug	0	3	8
Police Protective Custody - Alcohol	22	237	344
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	1	0
Emergency Commitment- Alcohol	0	0	3
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	94	604	700
Court Order Prelim. - Mental Illness	1	3	1
Court Order Prelim. - Alcohol	2	6	8
Court Order for Final Hearing	1	2	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	9	101	99
Court Order Prelim. - Drug	0	1	0
Other	0	0	8
TOTAL	147	1032	1269

ADMISSIONS BY UNITS			
Nicolet	147	1032	1269
TOTAL	147	1032	1269

ADMISSIONS BY COUNTY			
Brown	95	650	877
Door	5	33	33
Kewaunee	6	26	34
Oconto	7	53	72
Marinette	6	39	37
Shawano	1	33	45
Waupaca	1	10	9
Menominee	3	11	22
Outagamie	1	36	31
Manitowoc	17	108	84
Winnebago	0	2	1
Other	5	31	24
TOTAL	147	1032	1269

NEW ADMISSIONS			
Nicolet	70	420	487
TOTAL	70	420	487

READMIT WITHIN 30 DAYS			
Nicolet	17	169	226
TOTAL	17	169	226

		Year to Date 2012	Year to Date 2011
AVERAGE DAILY CENSUS	August	2012	2011
Nicolet	18	17	20
TOTAL	18	17	20

INPATIENT SERVICE DAYS			
Nicolet	568	4144	4934
TOTAL	568	4144	4934

BED OCCUPANCY			
Nicolet	50%	46%	55%
TOTAL (37 Beds)	50%	46%	55%

DISCHARGES			
Nicolet	150	890	1256
TOTAL	150	890	1256

DISCHARGE DAYS			
Nicolet	681	4196	5101
TOTAL	681	4196	5101

AVERAGE LENGTH OF STAY			
Nicolet	5	5	4
TOTAL	5	5	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	5	4	4
Door	4	5	5
Kewaunee	3	5	5
Oconto	5	6	4
Marinette	6	5	4
Shawano	2	2	4
Waupaca	1	5	3
Menominee	3	3	4
Outagamie	0	2	5
Manitowoc	5	5	5
Winnebago	0	0	0
Other	4	3	2
TOTAL	5	4	4

In/Outs

Current YTD

2011

8

66

112

STATISTICS FOR JULY 2012

		Year to Date	Year to Date
ADMISSIONS	July	2012	2011
Voluntary - Mental Illness	11	39	44
Voluntary - Alcohol	1	17	45
Voluntary - AODA/Drug	0	3	6
Police Protective Custody - Alcohol	29	215	286
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	1	0
Emergency Commitment- Alcohol	0	0	3
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	88	510	610
Court Order Prelim. - Mental Illness	0	2	1
Court Order Prelim. - Alcohol	1	4	6
Court Order for Final Hearing	0	1	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	15	92	84
Court Order Prelim. - Drug	0	1	0
Other	0	0	8
TOTAL	145	885	1095

ADMISSIONS BY UNITS			
Nicolet	145	885	1095
TOTAL	145	885	1095

ADMISSIONS BY COUNTY			
Brown	93	555	771
Door	3	28	27
Kewaunee	4	20	26
Oconto	7	46	60
Marinette	7	33	33
Shawano	3	32	36
Waupaca	0	9	7
Menominee	1	8	17
Outagamie	5	35	24
Manitowoc	18	91	76
Winnebago	0	2	1
Other	4	26	17
TOTAL	145	885	1095

NEW ADMISSIONS			
Nicolet	75	350	413
TOTAL	75	350	413

READMIT WITHIN 30 DAYS			
Nicolet	16	152	194
TOTAL	16	152	194

		Year to Date	Year to Date
AVERAGE DAILY CENSUS	July	2012	2011
Nicolet	22	17	20
TOTAL	22	17	20

INPATIENT SERVICE DAYS			
Nicolet	677	3576	4258
TOTAL	677	3576	4258

BED OCCUPANCY			
Nicolet	59%	45%	54%
TOTAL (37 Beds)	59%	45%	54%

DISCHARGES			
Nicolet	136	740	1078
TOTAL	136	740	1078

DISCHARGE DAYS			
Nicolet	594	3515	4353
TOTAL	594	3515	4353

AVERAGE LENGTH OF STAY			
Nicolet	4	5	4
TOTAL	4	5	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	4	4
Door	9	6	5
Kewaunee	4	6	5
Oconto	4	6	4
Marinette	5	5	4
Shawano	4	2	4
Waupaca	0	5	3
Menominee	12	3	4
Outagamie	3	2	4
Manitowoc	5	5	5
Winnebago	0	0	0
Other	0	2	3
TOTAL	4	5	4

	Current	YTD	2011
In/Outs	7	58	93

BROWN COUNTY COMMUNITY TREATMENT CENTER - STATISTICS FOR JUNE 2012

Amended 9/12 – The total IP Serv. Days were not present - I should have noticed before sending them out.

		Year to Date 2012	Year to Date 2011
ADMISSIONS	June	2012	2011
Voluntary - Mental Illness	8	28	26
Voluntary - Alcohol	4	16	23
Voluntary - AODA/Drug	2	3	1
Police Protective Custody - Alcohol	24	186	200
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	1	1
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	82	422	424
Court Order Prelim. - Mental Illness	0	2	2
Court Order Prelim. - Alcohol	0	3	4
Court Order for Final Hearing	0	1	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	15	77	71
Court Order Prelim. - Drug	0	1	1
Other	0	0	0
TOTAL	135	740	755

		Year to Date 2012	Year to Date 2011
AVERAGE DAILY CENSUS	June	2012	2011
Nicolet	18	16	16
TOTAL	18	16	16

INPATIENT SERVICE DAYS			
Nicolet	537	2899	2900
TOTAL	537	2899	2900

BED OCCUPANCY			
Nicolet (37 beds)	48%	43%	43%
TOTAL (37 Beds)	48%	43%	43%

DISCHARGES			
Nicolet	128	740	757
TOTAL	128	740	757

DISCHARGE DAYS			
Nicolet	474	2921	3086
TOTAL	474	2921	3086

ADMISSIONS BY UNITS			
Nicolet	135	740	755
TOTAL	135	740	755

AVERAGE LENGTH OF STAY			
Nicolet	4	4	4
TOTAL	4	4	4

ADMISSIONS BY COUNTY			
Brown	90	462	478
Door	4	25	27
Kewaunee	3	16	18
Oconto	6	39	44
Marquette	3	26	27
Shawano	6	29	28
Waupaca	0	9	10
Menominee	0	7	8
Outagamie	4	30	27
Manitowoc	13	73	69
Winnebago	0	2	2
Other	6	22	17
TOTAL	135	740	755

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	3	4	4
Door	6	5	5
Kewaunee	5	6	5
Oconto	3	7	4
Marquette	8	5	4
Shawano	2	2	4
Waupaca	0	5	3
Menominee	2	2	3
Outagamie	2	2	4
Manitowoc	6	5	5
Winnebago	0	0	0
Other	3	2	3
TOTAL	4	4	4

NEW ADMISSIONS			
Nicolet	59	275	284
TOTAL	59	275	284

In/Outs	Current	YTD	2011
	11	51	73

READMIT WITHIN 30 DAYS			
Nicolet	17	136	134
TOTAL	17	136	134

October 1, 2012

Brian Shoup
Director of Community Services
Brown County Human Services
111 N. Jefferson St
P O Box 22188
Green Bay WI 54305-2188

Dear Mr Shoup:

Thank you for agreeing to present this information to the Brown County Board of Supervisors.

I have attached an Excel spreadsheet that shows the daily census on the Adolescent Unit per addendum to the memorandum of understanding. Bellin Psychiatric Center did not transfer any involuntary adolescents to other institutions, nor were any admissions refused in the month of September.

If you have any questions or concerns, please do not hesitate to contact me.

Sincerely,

Sharla Baenen, RN MSN
President of Bellin Psychiatric Center

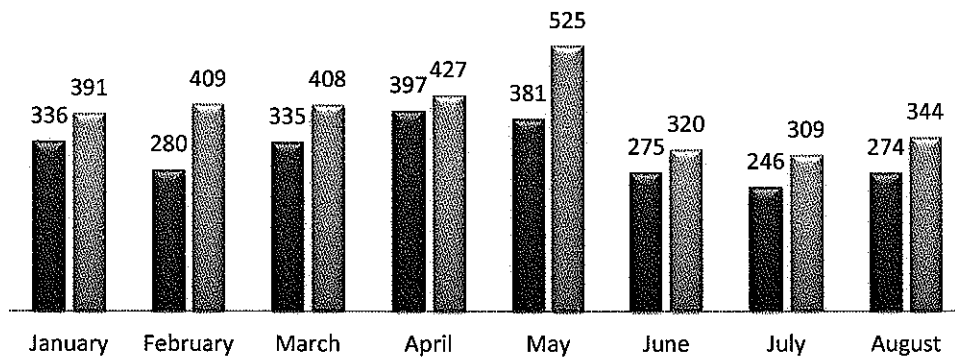
BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: September 2012

Voluntary Admissions	16	
Involuntary Admissions	6	
Voluntary Inpatient Days	58	
Involuntary Inpatient Days	30	
Voluntary Avg Length of Stay	3.63	
Involuntary Avg Length of Stay	5	

The above data pertains to Brown County only

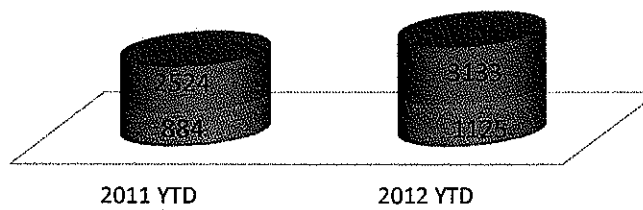
Reports of Child Abuse/Neglect by Month

■ 2011 ■ 2012



Child Abuse/Neglect Reports vs. Investigations

■ Investigated ■ Reports



Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
AC MANAGEMENT	\$404,405						\$404,405
ADAMS AFH	\$98,448						\$98,448
ADULT CARE LIVING OF NE WI	\$160,111						\$160,111
ADRC	\$65,566						\$65,566
AMERICAN FOUNDATION OF COUNSELING SERVICES	\$254,230						\$254,230
ANDERSON RECEIVING HOME	\$28,281						\$28,281
ANGELS BY THE BAY DBA VISITING ANGELS	\$10,404						\$10,404
ANGELS ON ARCADIAN	\$1,211,198						\$1,211,198
ANNA'S HEALTHCARE (COUNTRY LIVING)	\$356,359						\$356,359
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	\$187,728						\$187,728
APPLIED BEHAVIOR ANALYSTS LLC	\$141,089						\$141,089
ARNOLD RECEIVING HOME	\$56,234						\$56,234
ARTS AFH	\$29,124						\$29,124
ASPIRO INC	\$3,109,663						\$3,109,663
BELLIN PSYCHIATRIC CENTER	\$10,000						\$10,000
BERGER AFH	\$56,774	(\$4,856)	\$3,327				\$55,245
BETHESDA	\$12,022						\$12,022
BIRCH CREEK	\$186,500						\$186,500
BISHOPS COURT	\$715,702						\$715,702
BOLL ADULT CARE CONCEPTS	\$619,020	\$0					\$619,020
BOURASSA AFH	\$18,725						\$18,725
BORNEMANN NURSING HOME	\$56,304						\$56,304
BRAZEAU AFH	\$16,296						\$16,296
BROTOLOC HEALTH CARE SYSTEMS	\$906,048						\$906,048
BRUNETTE AFH	\$54,972						\$54,972
BRUSS SUPPORTIVE COMMUNITY LIVING	\$270,686						\$270,686
BUSSE AFH	\$66,324						\$66,324
CAPELLE AFH	\$56,532						\$56,532
CARE FOR ALL AGES	\$137,899						\$137,899
CARRINGTON MANOR ASSISTED LIVING	\$26,628						\$26,628
CATHOLIC CHARITIES	\$171,606						\$171,606
CENTURY RIDGE OF GREEN BAY, INC.	\$450,024						\$450,024
CEREBRAL PALSY INC.	\$1,265,405						\$1,265,405
CHILDRENS SERVICE SOCIETY	\$78,226						\$78,226
CHRISTENSEN AFH	\$22,956	\$15,000					\$37,956
CLARITY CARE INC	\$1,856,942						\$1,856,942
CLEARVIEW BRAIN INJURY CENTER	\$75,000						\$75,000
COMFORT KEEPERS INC	\$650,000						\$650,000
COMPANION CARE INC	\$43,596						\$43,596
COMPASS DEVELOPMENT	\$1,345,620	\$0	\$0				\$1,345,620
CONLEY AFH	\$35,636						\$35,636
CRESTWOOD HEALTHCARE	\$31,070						\$31,070
CROSSING THE BRIDGES	\$10,000						\$10,000
CURO CARE LLC	\$400,000	\$10,000					\$410,000
DARNELL RECEIVING HOME	\$25,924						\$25,924
DEATHERAGE-VELEKE AFH	\$14,662						\$14,662
DEBAERE AFH	\$67,980						\$67,980
DEER PATH ESTATES, INC.	\$146,539						\$146,539
DORN AFH	\$22,008						\$22,008
DUNGARVIN WISCONSIN LLC	\$689,120						\$689,120
DYNAMIC FAMILY SOLUTIONS	\$48,060	\$0					\$48,060
EAST SHORE INDUSTRIES	\$64,675						\$64,675
ELSNER AFH	\$13,821						\$13,821
ENCOMPASS CHILD CARE	\$124,250						\$124,250
ENGBERG AFH	\$39,216	1					\$39,216

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
ETHAN HOUSE	\$212,134						\$212,134
FAMILY SERVICE OF NORTHEAST WI, INC.	\$1,927,218	\$0					\$1,927,218
FAMILY TRAINING PROGRAM	\$304,238						\$304,238
FENLON AFH	\$19,992	\$17,085					\$37,077
G & I OCHS INC.	\$1,682,237	\$0					\$1,682,237
GAUGER AFH	\$32,148						\$32,148
GERI CARE CABIN LLC	\$36,826						\$36,826
GJT LLC	\$15,000	\$30,000					\$45,000
GOLDEN HOUSE	\$63,086						\$63,086
GOLTZ E. AFH	\$21,924						\$21,924
GOLTZ J. AFH	\$61,387						\$61,387
GONZALEZ AFH	\$76,724						\$76,724
GOODWILL INDUSTRIES	\$75,000						\$75,000
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUT	\$191,232						\$191,232
GRACYALNY, SUE	\$70,000						\$70,000
GREEN BAY TRANSIT COMMISSION	\$150,000						\$150,000
GREEN VALLEY ENTERPRISES INC	\$25,000						\$25,000
GRONSETH AFH	\$43,848						\$43,848
HARMONY LIVING CENTERS LLC	\$129,094						\$129,094
HEAD AFH	\$45,158	(\$14,922)	\$0				\$30,236
HELPING HANDS CAREGIVERS	\$236,628						\$236,628
HIETPAS AFH	\$19,186						\$19,186
HOEFT AFH	\$38,601						\$38,601
HOFF AFH	\$62,886						\$62,886
HOME INSTEAD SENIOR CARE	\$461,052						\$461,052
HOMES FOR INDEPENDENT LIVING	\$5,019,498	\$0					\$5,019,498
IMPROVED LIVING SERVICES	\$754,268	\$0					\$754,268
INFINITY CARE INC	\$305,513						\$305,513
INNOVATIVE COUNSELING(AUTISM)	\$21,682						\$21,682
INNOVATIVE SERVICES	\$12,446,960	\$0	\$0	\$0	\$0	\$0	\$12,446,960
INTEGRATED COMMUNITY SERVICES(Oct-Sept cont	\$284,336						\$284,336
INTERIM HEALTHCARE STAFFING	\$38,335						\$38,335
J & DEE INC.	\$1,400,266						\$1,400,266
KAKUK AFH	\$31,452	\$366					\$31,818
KALISHEK AFH	\$48,451						\$48,451
KCC FISCAL AGENT SERVICES	\$4,822,562	\$0					\$4,822,562
KCC SERVICES INC	\$5,000						\$5,000
KINDRED HEARTS	\$682,392						\$682,392
KLAPPER AFH	\$7,000						\$7,000
KLARKOWSKI AFH	\$16,000						\$16,000
KLECZKA-VOGEL AFH	\$77,376						\$77,376
KLEIN, DR. (AUTISM)	\$220,591						\$220,591
KUSKE AFH	\$25,692						\$25,692
LAMERS BUS LINES, INC.	\$610,402						\$610,402
LANCASTER GARDENS	\$50,000						\$50,000
LAURENT AFH	\$76,752						\$76,752
LEVY AFH	\$17,976						\$17,976
LISKA, JOANN	\$5,000						\$5,000
LUTHERAN SOCIAL SERVICES	\$1,058,225						\$1,058,225
LUTHERAN SOCIAL SERVICES-HOMME	\$125,000						\$125,000
LYONS, KATHLEEN	\$136,068						\$136,068
MACHT VILLAGE PROGRAMS INC	\$837,019						\$837,019
MALINSKI AFH	\$54,466	\$11,286	\$6,395				\$72,147
MALONE AFH	\$25,536						\$25,536
MARLA VIST MANOR ASSISTED LIVING	\$190,909	2					\$190,909

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
MATTHEWS SENIOR LIVING	\$50,000						\$50,000
MCCORMICK MEMORIAL HOME	\$118,466	\$17,000					\$135,466
MELOHN AFH	\$38,472						\$38,472
MILQUETTE AFH	\$21,528						\$21,528
MOMMAERTS RECEIVING HOME	\$28,281						\$28,281
MOORE AFH	\$41,227						\$41,227
MYSTIC ACRES LLC	\$70,192						\$70,192
MYSTIC CREEK LLC	\$73,318						\$73,318
MYSTIC MEADOWS LLC	\$68,918						\$68,918
NEMETZ AFH	\$69,682	\$1,904					\$71,586
NEW COMMUNITY SHELTER*	\$40,000						\$40,000
NEW CURATIVE REHABILITATION	\$1,211,772	\$0	\$0				\$1,211,772
NEW VIEW INDUSTRIES	\$33,166						\$33,166
NEW VISIONS TREATMENT HOMES OF WI, INC	\$66,600						\$66,600
OCONNOR AFH	\$59,916	(\$13,021)					\$46,895
OPTIONS LAB INC	\$5,000						\$5,000
OPTIONS TREATMENT	\$313,790						\$313,790
ORLICH AFH	\$94,846						\$94,846
OSTAPYUK AFH	\$45,050						\$45,050
PANTZLAFF AFH	\$71,808						\$71,808
PARAGON INDUSTRIES	\$844,531						\$844,531
PARENT TEAM	\$35,000						\$35,000
PARENTEAU AFH	\$41,964						\$41,964
PARKER AFH	\$19,158						\$19,158
PARMENTIER AFH	\$58,208	\$21,209					\$79,417
PATIENT PINES	\$150,000						\$150,000
PIANTEK RECEIVING HOME	\$2,357						\$2,357
PNUMA HEALTH CARE	\$243,533	\$0					\$243,533
PRODUCTIVE LIVING SYSTEMS	\$644,181	\$0					\$644,181
RAVENWOOD BEHAVIORAL HEALTH	\$25,428						\$25,428
REBEKAH HAVEN	\$86,755						\$86,755
REHAB RESOURCES	\$125,886						\$125,886
REM-WISCONSIN II, INC.	\$1,691,553						\$1,691,553
RESCARE WISCONSIN INC	\$24,909						\$24,909
ROFFERS AFH	\$23,352	\$800					\$24,152
SALDANA AFH	\$16,750						\$16,750
SAMARITAN COUNSEING CENTER	\$57,168						\$57,168
SCHAUMBERG, LAURIE	\$280,058	(\$260,058)					\$20,000
SCHULTZ AFH	\$103,740						\$103,740
SELTZER AFH	\$13,843	\$6,080					\$19,923
SKORCZEWSKI AFH	\$18,660						\$18,660
SLAGHT AFH	\$67,990	\$1,600					\$69,590
SMET AFH	\$52,241						\$52,241
SOUTHERN HOME CARE	\$28,762						\$28,762
ST. VINCENT	\$265,215						\$265,215
STARR/DINGER AFH	\$23,700						\$23,700
TALBOT AFH	\$23,824						\$23,824
TANZI AFH	\$84,322						\$84,322
TIPLER AFH	\$61,080						\$61,080
TREMPEALEAU CO HEALTH CARE	\$280,058						\$280,058
TRUDELL AFH	\$16,272						\$16,272
VALLEY PACKAGING INC.	\$12,235						\$12,235
VERBONCOUER AFH	\$55,205	\$7,891	\$4,500				\$67,596
VILLA HOPE	\$1,414,110						\$1,414,110
WARREN, JOHN MD	\$131,000	3					\$131,000

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
WAUSAUKEE ENTERPRISES	\$22,678						\$22,678
WEBER RECEIVING HOME	\$28,281						\$28,281
WEYENBERG AFH	\$44,676						\$44,676
WILLOWCREEK AFH	\$404,568						\$404,568
WISCONSIN EARLY AUTISM PROJECT	\$401,050						\$401,050
YU AFH	\$16,666						\$16,666
ZAMBON AFH	\$20,592						\$20,592
ZIELKE, JON AFH	\$32,802						\$32,802
ZIESMER AFH	\$77,439	\$0					\$77,439
TOTAL	\$63,004,766	(\$152,636)	\$14,222	\$0	\$0	\$0	\$62,866,352
2012 Contracts Sent: 172							
2012 Contracts Returned: 172							

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: September 18, 2012

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
The Parenting Network	Parenting Classes	1/6/12	2/15/12
Thomas, Cassandra	Mileage	1/6/12	2/15/12
Bailey, Maria	Mileage	1/6/12	2/15/12
Stanley Steemer	Carpet Cleaning	1/6/12	2/15/12
Oshkosh Cab Company	Transportation	1/17/12	2/15/12
First Choice Property Care, LLC	Snow Removal	1/25/12	2/15/12
Down to Earth Nutrition and Massage, LLC	Supplements	2/22/12	4/18/12
Salm Plumbing Inc.	Repairs	3/6/12	4/18/12
Schommer, Kristina	Respite	3/19/12	4/18/12
Shefchik, Marcia	Respite	3/19/12	4/18/12
Advanced Multimedia Devices	Equipment	3/20/12	5/16/12
Uhlig, Carrie	Translation Services	3/23/12	5/16/12
Peter Piper Kiddie Nurseries	Daycare	4/2/12	5/16/12
DNL Construction Inc.	Remodel	4/2/12	5/16/12
Weighted Wearables, LLC	Adaptive Aid	4/13/12	6/20/12
Then Language Express, Inc.	Supplies	4/24/12	6/20/12
Monona Mediation & Counseling	Assessment	4/24/12	6/20/12
Guarding your Angels Inc.	Daycare	5/10/12	6/20/12
Trail Creek Apartments	Rent	5/25/12	7/18/12
The Home Security Store Inc.	Supplies	5/25/12	7/18/12
Tri-County Memorial Hospital	Services	5/25/12	7/18/12
Baugh, Diane	Respite	7/11/12	8/15/12
TherAdapt Products Inc.	Supplies	7/11/12	8/15/12
Doxtator, Gerald	Respite	7/11/12	8/15/12
Creekwood Apartments LLC	Rent	8/1/12	8/15/12
Reversing the Trend	Supervised Visits	8/17/12	
KinderCare #000481	Daycare	8/17/12	
Out and About Senior Services	Transportation	8/28/12	
Golden Care Services Inc.	Guardianship Services	8/30/12	
AJ Chem Dry of Green Bay	Cleaning Services	8/30/12	
Transmotive Auto Services LLS	Vehicle Modifications	8/31/12	

REQUEST FOR NEW NON-CONTINUOUS VENDOR

VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Settle Inn	Hotel stay	9/10/12	
Rubber Stamp Mfg	Products	9/10/12	

TO: Human Services Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: September 18, 2012

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Curo Care LLC	Adult Family Home	\$304,146	1/6/12	2/15/12
Mystic Meadows, LLC	Adult Family Home	\$68,918	1/6/12	2/15/12
Mystic Creek, LLC	Adult Family Home	\$73,318	1/6/12	2/15/12
Mystic Acres, LLC	Adult Family Home	\$70,192	1/6/12	2/15/12
Patient Pines Assisted Living	CBRF	\$150,000	2/6/12	4/18/12
Parent Team LLC	Parent Coaching	\$35,000	3/6/12	4/18/12
Klarkowski Adult Family Home	Adult Family Home	\$16,000	4/7/12	5/16/12
Greenfield Rehabilitation	Rehab at CTC	\$25,000	5/8/12	6/20/12
Lancaster Gardens	CBRF	\$50,000	5/15/12	7/18/12
Green Valley Enterprises Inc.	Day Services	\$25,000	5/25/12	7/18/12
Matthews Senior Living	CBRF	\$50,000	6/21/12	8/15/12
Klapper Adult Family Home	Adult Family Home	\$8,000	9/4/12	
Kunz Adult Family Home	Adult Family Home		9/7/12	
Advocates for Healthy Living LLC	Treatment Foster Home Agency		9/7/12	
Crossing The Bridges	Wrap Around Services	\$10,000	9/10/12	
Centerpiece LLC	Autism Services	\$10,000	9/17/12	